

Table 1: Task Order values are within the allocated draft ECC budget for 2021/22:

REVENUE Task Orders: Values of £2m and over
Street Lighting - Task Order 11. Value £2m This relates to the maintenance of the street lights, including repairing defects on lights, signs and bollards. It also includes electrical and structural testing on all street lighting columns and some traffic management / out of hours costs as needed to undertake the work safely.
Routine/Emergency Maintenance - Task Order 7. Value £3.1m This relates to emergency response service which deals with dangerous and urgent defects, plus the routine repair of identified defects on footways, cycleways, signs, non-illuminated bollards, fencing and guardrail, drains and their metal covers, and road markings. These are dealt with in priority order.
Local Overheads - Task Order 28. Value £9.0m This relates to the cost of local overheads incurred by Ringway Jacobs which are required in order to deliver the highways service. These include RJ staff and general costs such as ICT hardware and ICT software and licences, mobile telephones, office and depot rent and running costs, training, insurances, personal protective equipment.
Third Party Works (External) - Task Order 35. Value estimated to be £3.0m This relates to the delivery of individual services and schemes for third parties, for example other highway authorities and District Councils. Services and schemes are wholly funded by the third-party clients and not ECC. Examples include the selling of Intelligent Transport Systems (ITS), Network Management and Passenger Transport Management services to Southend and Thurrock Unitary Authorities. These deliver financial benefits by enabling ECC to share overhead costs with other authorities and generating economies of scale for everyone.
Maximum Revenue Total; £17,100,000
CAPITAL Task Orders: Values of £2m and over
Active Travel Fund – Task Order 02. Value £7.4m DfT funding to deliver a transformative set of active travel schemes to reallocate road space to active travel measures such as cycling and walking to ensure better access to town centres, places of employment and other key areas.
ITS – Task order T37. Value £2.0m The Delivery of Traffic Signal Replacement Works as part of a planned programme of Capital Works.
Safety Barriers - Task Order 82a, 82b, 83c & 82d. Value £2.0m The delivery of a planned programme of Capital Vehicle Restraint System works which includes an ongoing review of the current VRS assets as well as the replacement and upgrade of existing to the current standard where appropriate.
Street Lighting - Task Order 10. Value £3.0m This relates predominantly to the provision of programmed street lighting column replacement, plus the replacement of other illuminated assets such as bollards and beacons as necessary, including for example when they are damaged or destroyed in accidents. The capital funding will also be used to replace signposts where this is required on safety grounds.
Carriageway / Footway Patching and Gully Cleansing - Task Order 18. £3.0m

This relates to the delivery of a large capital patching programme and includes the cleansing and maintenance of drainage systems prior to the capital surfacing works taking place to ensure no drainage issues impact the new surfacing work. This programme helps to maintain the condition of the carriageway and footway assets alongside the larger programme of surface treatments/replacement.

Local Highways Panels - Task Order 21. Value between £4.0-5.0m

This relates to the delivery of a planned programme of capital schemes (selected by the Cabinet Member on the advice of the Local Highways Panels). These schemes are generally allocated to support local priorities for minor infrastructure improvements but may also be used to maintain highways assets to a higher standard than would otherwise be the case. Work is prioritised and confirmed by the LHPs to deliver an efficient, cost effective service, for example extending the use of direct delivery gangs to support delivery.

Surface Water Alleviation Scheme (SWAS) - Task Order 83a, 83b and 83c. Value £2.5m

This relates to the repair and complete renewal of existing highway surface water drainage systems to remove and prevent highway flooding. Works are targeted towards the PR1/PR2 network predominantly, plus high risk / flooding areas on Local Roads. Officers will decide which schemes are progressed and implemented in line with these priorities.

Advance Scheme Design Programme (ASD) - Task Order 84. Value £5.0m

This relates to the development of options, feasibility and preliminary design work for a programme of work to produce a 'pipeline' of schemes which can move forward quickly when external funding becomes available. Officers will decide which schemes are progressed for design work in the Advanced Scheme Design (ASD) programme, including planning and management of large major schemes. It also covers ASD stages 1,2 & 3a for proposed new infrastructure.

Large Major Schemes - Task Order 85. Value £5.4m

This relates to large major schemes identified by ECC. The projects below are covered by this task order:

- 1) **M11 Jct. 7A and Gilden Way Upgrading (£400,000)** - Roll over scheme on site with 2021/22 activities as follows:
 - Design reviews and construction administration resource/support for Essex.
- 2) **A127 Fairglen (£100,000)** - Roll over scheme with 2021/22 activities as follows:
 - Site Support to the Main Works Contract.
- 3) **A133/A120 Link Road and Colchester Rapid Transit - (£2.2m)** (HIF Schemes) - Roll over scheme with 2021/22 activities as follows:
 - Design of the Link Road and Rapid Transit schemes including planning application, stakeholder engagement etc.
- 4) **Chelmsford North Eastern Bypass and Beaulieu Park Station (£1.5m)** (HIF Scheme) - Roll over scheme with 2021/22 activities as follows:
 - Design of the Bypass including planning application, stakeholder engagement etc.

- Progressing the approval stages with Network Rail (GRIP4)

5) Harlow STC: Gilston to Town Centre (£1.2m) (HIF scheme) - Roll over scheme with 2021/22 activities as follows:

- Progressing/Designing the scheme through the design stages including stakeholder engagement etc

Structures - Task Order 13. Value £8.950m

This relates to the planned programme of capital maintenance and strengthening of structures on the network, including bridges, retaining walls and culverts (drains). Also includes funding to carry out Principal Inspections and Assessments.

Carriageways Capital Investment - Task Order 17a, 17b & 17c. Value £40.750m

This relates to the programme of resurfacing and replacement of carriageways using various treatment types. It also includes the cost of designing schemes and the preparation of the proposed capital programme for future years. It includes feasibility works for future schemes and the management of a coring programme (T17c), related to the design of Carriageway capital works.

Named Capital Schemes - Task Order 32. Value £4.1m

This relates to the delivery of named capital schemes identified by the Major Projects team, which contribute towards ECC's promotion of economic growth and future infrastructure development. The schemes are:

1. Beaulieu Park Station £100,000

Continuation with technical support to Essex to progress the case for the station north of Chelmsford.

2. M11, J8: £200,000

Continuation of major scheme to construct improvements at junction 8, north of Harlow. This funding is for:

- Construction phase commencement and administration of the Works (construction will be started during 2021/22)

3. A127 Autonomous and Connected Highway: £600,000

Continuation of the previous A127 task force to identify and assess the feasibility of a number of improvements along the A127 corridor.

4. Army and Navy RAB, Chelmsford: £1.5m

Continuation of the Army and Navy Task Force, implementation of short term options and development of long term options.

5. Cycling Infrastructure: £1.0m

Continuation from 2020/21 for the Delivery of cycle schemes resulting from the Essex Cycle Strategy, Area Action Plans, and LCWIPS (Local Cycling & Walking Infrastructure Plans)

6. Colchester Sustainable Transport Package: £400,000

Continuation from 2020/21 for the feasibility, design and implementation of a package of sustainable travel improvements in Colchester to support the ongoing development of the Colchester Transportation Strategy.

7. South Maldon Relief Road: £300,000

Feasibility and Preliminary Design of the relief road to the south of Maldon.

LED Phase 4 - Task Order 73. Value £9.4m

This is the estimated cost of delivering year 1 of a 4 year programme of work, which will be the final delivery phase (phase 4) of the LED project. Year 1 (2021/22) aims to install around 27, 500 LED lanterns out of the total of circa 85,000 lanterns being installed over the 4 years of the LED conversion project.

Footways capital works - Task Order 81. Value £8.0m

This relates to the delivery of a programme of capital footway works, mainly but not exclusively prioritising low footfall footways which are mainly on the local road network (residential), across 12 districts, due to previous years prioritisation around high footfall footways in town centres This will include delivery of low-cost maintenance treatments and smaller footway repairs.

Maximum Capital Total: £106,500,000